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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART I. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION

Section 1. Overall policy-making, direction and coordination

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* The present document contains section 1 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 1. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION

OVERVIEW

TABLE 1.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
30 870.6	531.7	1.7	2 074.2	6.7	33 476.5	2 384.7	7.1	35 861.2

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
31 402.3	2 074.2	1 827.6	222.6	469.2	1.4%

TABLE 1.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 346.0	2 068.7
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	98.1	93.7
Support to technical cooperation activities	134.6	328.0
Peace-keeping operations	645.7	973.0
Total (a)	2 224.4	3 463.4
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Bilateral sources	106.7	139.0
Total (c)	106.7	139.0
Total (a), (b) and (c)	2 331.1	3 602.4
Total, direct costs		39 463.6

TABLE 1.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

Programme	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Recosting at revised 1991 rates: Established posts (5)	Recosting at revised 1991 rates: Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Policy-making organs										
1. General Assembly	4 343.0	412.4	-	-	-	132.8	-	132.8	(279.6)	4 063.4
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	2 316.3	-	-	-	54.9	63.2	-	118.1	118.1	2 434.4
3. Committee on Contributions	367.8	-	-	-	-	11.4	-	11.4	11.4	379.2
4. United Nations Board of Auditors (including its secretariat)	3 672.7	-	-	-	23.0	83.0	-	106.0	106.0	3 778.7
5. United Nations Joint Staff Pension Board	2 086.2	-	-	-	-	55.7	232.5 a/	288.2	288.2	2 374.4
6. Committee for Programme and Coordination	524.2	-	-	-	-	19.9	(48.9) b/	(29.0)	(29.0)	495.2
B. Executive direction and management										
1. The Secretary-General	1 496.9	52.0	-	-	31.8	32.9	-	64.7	12.7	1 509.6
2. Executive Office of the Secretary-General	10 546.8	271.2	81.7	-	408.7	47.0	-	537.4	266.2	10 813.0

TABLE 1.2 (continued)

Programme	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
3. Office of the Director-General, United Nations Office at Geneva	3 384.8	20.5	-	-	29.2	3.4	-	32.6	12.1	3 396.9
4. Office of the Director-General, United Nations Office at Vienna	2 131.9	-	-	-	23.1	2.5	-	25.6	25.6	2 157.5
Total	30 870.6	756.1	81.7	-	570.7	451.8	183.6	1 287.8	531.7	31 402.3

a/ This adjustment reflects changes in the staffing table of the secretariat of the United Nations Joint Staff Pension Fund that were approved by the General Assembly at its forty-fourth session.

b/ This adjustment reflects redeployment to the budgets of the regional commissions of travel resources for representatives of the regional commissions to attend sessions of the Committee for Programme and Coordination.

TABLE 1.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
A. Policy-making organs							
1. General Assembly	4 343.0	(279.6)	162.6	4 226.0	348.6	4 574.6	4.0
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	2 316.3	118.1	119.2	2 553.6	159.0	2 712.6	9.3
3. Committee on Contributions	367.8	11.4	-	379.2	31.2	410.4	-
4. United Nations Board of Auditors (including its secretariat)	3 672.7	106.0	(634.3)	3 144.4	250.4	3 394.8	(16.7)
5. United Nations Joint Staff Pension Board	2 086.2	288.2	(19.3)	2 355.1	194.1	2 549.2	(0.8)
6. Committee for Programme and Coordination	524.2	(29.0)	-	495.2	40.9	536.1	-
Subtotal	13 310.2	215.1	(371.8)	13 153.5	1 024.2	14 177.7	(1.9)
B. Executive direction and management							
1. The Secretary-General	1 496.9	12.7	1 827.6	3 337.2	205.1	3 542.3	-
2. Executive Office of the Secretary-General	10 546.8	266.2	544.9	11 357.9	720.1	12 078.0	6.1
3. Office of the Director-General, United Nations Office at Geneva	3 384.8	12.1	59.7	3 456.6	268.4	3 725.0	1.7

TABLE 1.3 (continued)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
4. Office of the Director-General, United Nations Office at Vienna	2 131.9	25.6	13.8	2 171.3	166.9	2 338.2	0.6
Subtotal	17 560.4	316.6	2 446.0	20 323.0	1 360.5	21 683.5	4.1
Total	30 870.6	531.7	2 074.2	33 476.5	2 384.7	35 861.2	1.4

TABLE 1.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	11 784.5	477.7	102.6	12 364.8	824.8	13 189.6	2.1
General temporary assistance	1 580.1	58.7	3.2	1 642.0	134.4	1 776.4	0.1
Overtime	336.0	12.0	15.8	363.8	29.1	392.9	4.5
Common staff costs	4 142.1	172.2	38.6	4 352.9	285.1	4 638.0	2.3
Representation allowances	89.5	2.5	-	92.0	-	92.0	-
Pension - non-staff officials	36.0	8.2	-	44.2	-	44.2	-
Retirement allowance for former Secretaries-General	163.3	6.7	-	170.0	-	170.0	-
Travel of representatives	3 426.9	(315.3)	328.2	3 439.8	284.1	3 723.9	10.5
Travel of staff	1 314.0	(7.5)	17.1	1 323.6	104.0	1 427.6	1.3
External printing and binding	1 263.5	39.4	(3.4)	1 299.5	107.1	1 406.6	(0.2)
Data-processing services	-	-	1.5	1.5	-	1.5	-
Compensation	216.0	25.8	-	241.8	-	241.8	-
External audit	3 091.8	81.2	(641.2)	2 531.8	208.9	2 740.7	(20.2)
Rental and maintenance of premises	291.4	(45.6)	1 827.6	2 073.4	118.9	2 192.3	-
Rental and maintenance of equipment	182.6	4.9	16.3	203.8	16.3	220.1	8.6
Communications	125.2	3.3	115.4	243.9	20.1	264.0	89.8
Official functions	270.1	7.0	(12.8)	264.3	21.0	285.3	(4.6)
Supplies and materials	146.1	4.2	33.8	184.1	14.7	198.8	22.4
Furniture and equipment	494.0	(286.6)	249.4	456.8	36.3	493.1	120.2
Contributions to joint activities	1 917.5	282.9	(17.9)	2 182.5	179.9	2 362.4	(0.8)
Total	30 870.6	531.7	2 074.2	33 476.5	2 384.7	35 861.2	1.4

TABLE 1.5. POST REQUIREMENTS

Organizational unit: Overall policy-making, direction and coordination

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	3	3	-	-	-	-	3	3
ASG	2	2	-	-	-	-	2	2
D-2	5	5	-	-	1	1	6	6
D-1	8	10	-	-	-	-	8	10
P-5	11	10	-	-	1	2	12	12
P-4	8	8	-	-	1	1	9	9
P-3	4	4	-	-	-	-	4	4
P-2/1	5	5	-	-	1	1	6	6
Total	46	47	-	-	4 a/	5 a/	50	52
General Service category								
Principal level	9	10	-	-	-	-	9	10
Other levels	56	56	-	-	2	3	58	59
Total	65	66	-	-	2 b/	3 c/	67	69

TABLE 1.5 (continued)

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Other categories								
Security Service	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1
Grand total	112	114	-	-	6	8	118	122

a/ Posts financed by Support Account for Peace-Keeping Operations and bilateral sources (1 P-2 Junior Professional Off cer).

b/ One General Service post financed by Support Account for Peace-Keeping Operations and one from reimbursements for support to extrabudgetary administrative structures.

c/ One General Service post financed by Support Account for Peace-Keeping Operations, one from reimbursements for support to extrabudgetary administrative structures and one from reimbursements for support to extrabudgetary substantive activities.

1.1 Provisions are made under this section for certain direct costs relating to sessions of the General Assembly and to those of its subsidiary organs whose terms of reference involve matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee for Programme and Coordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and the United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund). Provision is also made for overall executive direction and management of the Organization, including for the Secretary-General, his Executive Office and the Offices of the Directors-General of the United Nations Offices at Geneva and Vienna. The activities to be financed under this section are not programmed. Although the Secretary-General and his Executive Office carry out functions related to subprogramme 1 (Good offices and peace-making) of programme 1 (Good offices and peace-making, peace-keeping, research and the collection of information) of the medium-term plan for the period 1992-1997, their activities are clearly much broader and no attempt has been made to allocate projected requirements between them.

1.2 It should be noted that figures for this section of the proposed programme budget are not directly comparable with those for section 1 of the programme budget for the biennium 1990-1991, since provision for a number of activities therein is now proposed under other sections of the proposed programme budget.

1.3 The estimated percentage distribution of resources under section 1 of the proposed programme budget for the biennium 1992-1993 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
A.	Policy-making organs	39.5	72.6
B.	Executive direction and management	60.5	27.4
	Total	100.0	100.0

A. Policy-making organs

1. General Assembly

TABLE 1.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
General temporary assistance	1 510.2	56.8	-	1 567.0	129.2	1 696.2
Overtime	73.5	2.7	10.4	86.6	7.3	93.9
Travel of representatives	1 535.0	(377.6)	165.0	1 322.4	109.0	1 431.4
External printing and binding	1 176.4	37.2	-	1 213.6	100.1	1 313.7
Official functions	47.9	1.3	(12.8)	36.4	3.0	39.4
Total	4 343.0	(279.6)	162.6	4 226.0	348.6	4 574.6

(2) Extrabudgetary resources	-
Total	4 574.6

1. General Assembly

1.4 Provision is made under this heading for certain estimated direct costs of the forty-seventh and forty-eighth sessions of the General Assembly.

Resource requirements (at revised 1991 rates)

General temporary assistance

1.5 The resources requested under this heading, $1,567,000 at the revalued resource base level, relate to the provision of temporary assistance during the regular sessions of the General Assembly for the Offices of the Secretary-General ($232,400), the Office of General Services ($540,900), the Department of Public Information ($708,300) and the Office of Human Resources Management ($85,400).

Overtime

1.6 Requirements of $86,600, including growth of $10,400, are estimated for overtime needs of the Offices of the Secretary-General ($44,300) and the Office of General Services ($42,300) related to regular sessions of the General Assembly. Such requirements are affected by the frequency, duration and content of meetings, language requirements, quantity of documentation and other variables. While every effort is made to reduce recourse to overtime whenever possible, growth of $10,400 is requested for the needs of the Office of General Services based on past experience.

Travel of representatives

1.7 In accordance with General Assembly resolution 1798 (XVII) of 11 December 1962, as amended by resolutions 2245 (XXI) of 20 December 1966 and 2489 (XXIII) and 2491 (XXIII) of 21 December 1968, travel but not subsistence expenses have been paid by the Organization for not more than five representatives, including alternate representatives, of each Member State attending a regular session of the Assembly and for one representative or alternate representative attending a special or special emergency session of the Assembly. However, recommendation 6 of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations 1/ provides that reimbursement of travel costs for representatives of Member States attending the Assembly should be limited to the least developed countries. Subsequently, by its resolution 41/213 of 19 December 1986, the Assembly decided that the recommendations, as agreed upon and as contained in the report of the Group, should be implemented. Following adoption by the General Assembly of its resolution 45/248, section XIII, many of the representatives affected by the above provisions will be entitled to reimbursement of expenses for travel in the class immediately below first class, rather than in economy class. Accordingly, requirements of $1,322,400, including growth of $165,000, are estimated for the travel expenses to the forty-seventh and forty-eighth sessions of the Assembly of not more than five representatives of the 40 Member States that are least developed countries.

1/ Official Records of the General Assembly, Forty-first Session, Supplement No. 49 (A/41/49).

External printing and binding

1.8 Requirements of $1,213,600 at the revalued resource base level are estimated for external printing needs for supplements in six languages, meeting records, annexes and resolutions, pre-session and in-session documentation of the General Assembly and its Main Committees, and provisional meeting records. It should be noted, however, that at its forty-fifth session, the General Assembly approved redeployment of $237,500 from this object for implementation of the optical disc project. The resource base thus already reflects savings due to the ability to produce certain official records of the General Assembly internally, using electronic typesetting techniques, which would otherwise have been shown as a reduction in these proposals.

Hospitality

1.9 A provision of $36,400, including a negative growth of $12,800, is requested for hospitality functions for which the President of the General Assembly acts as host during the sessions. The proposed reduction is based on past experience.

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

TABLE 1.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	811.5	39.5	(44.6)	806.4	46.6	853.0
General temporary assistance	2.8	0.1	-	2.9	0.3	3.2
Overtime	6.7	0.3	-	7.0	0.6	7.6
Common staff costs	312.4	15.4	(17.2)	310.6	17.6	328.2
Representation allowances	1.2	-	-	1.2	-	1.2
Pension - non-staff officials	36.0	8.2	-	44.2	-	44.2
Travel of representatives	878.6	27.2	164.6	1 070.4	88.8	1 159.2
Travel of staff	25.2	0.8	17.1	43.1	3.0	46.1
Compensation	216.0	25.8	-	241.8	-	241.8
Rental and maintenance of equipment	10.5	0.3	2.0	12.8	1.0	13.8
Supplies and materials	2.4	0.2	-	2.6	0.2	2.8
Furniture and equipment	13.0	0.3	(2.7)	10.6	0.9	11.5
Total	2 316.3	118.1	119.2	2 553.6	159.0	2 712.6

TABLE 1.7 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	-	350.9
(ii) Extrabudgetary programmes		
Peace-keeping operations	-	219.8
Total (a)	-	570.7
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	-	570.7
Total		3 283.3

TABLE 1.8. POST REQUIREMENTS

Programme: Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	-	1	-	-	-	-	-	1
P-5	1	1	-	-	-	1	1	2
P-4	2	1	-	-	-	-	2	1
Total	4	4	-	-	-	1	4	5
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	3	3	-	-	-	-	3	3
Total	4	4	-	-	-	-	4	4
Grand total	8	8	-	-	-	1 a/	8	9

a/ This post would be financed from the Support Account for Peace-Keeping Operations.

2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

1.10 The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 16 members appointed by the Assembly in their individual capacity. The functions and responsibilities of the Committee and its composition are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 155, 156 and 157 of the rules of procedure of the General Assembly.

Resource requirements (at revised 1991 rates)

1.11 The budgetary resources requested under this heading cover the payment of the travel and subsistence expenses of the Chairman and members of the Committee for attendance at its sessions in accordance with the provisions of General Assembly resolutions 1798 (XVII) of 11 December 1962, 32/198 of 22 December 1977, 41/176 of 5 December 1986, 42/214 of 21 December 1987, and 42/225, section VI, of 21 December 1987. The conditions of service and compensation of the Chairman of the Advisory Committee have been determined in accordance with Assembly resolutions 35/221 of 17 December 1980, 40/256 of 18 December 1985 and 45/249 of 21 December 1990 and the Organization's related contribution to the United Nations Joint Staff Pension Fund pursuant to Assembly resolution 37/131 of 17 December 1982. The resources requested also provide for the salaries and common staff costs of the Advisory Committee's secretariat as well as other support costs, including the travel and subsistence of substantive staff to service meetings of the Advisory Committee away from Headquarters.

Established posts

1.12 In view of the volume and complexity of the Committee's work, particularly in light of the General Assembly's request for the Advisory Committee to increase its efforts to report on specific matters of system-wide concern such as conference services, procurements and agency support costs, as well as the Committee's greatly expanded focus on the extrabudgetary aspects of the Organization and the system as a whole, it is proposed to strengthen the capacity of the secretariat by creation of a new post at the D-1 level. The incumbent would be designated Deputy Secretary and would be responsible, in particular, for these aspects of the Committee's work, including its examination of extrabudgetary programmes which hitherto have not been subject to such review.

1.13 In addition, a new post at the P-5 level is proposed to be financed from extraordinary resources to assist with the Committee's increased workload relating to the Organization's expanding role in peace-keeping operations, as well as the Committee's involvement in extrabudgetary programmes. The creation of this extrabudgetary post would allow suppression of a post at the P-4 level.

General temporary assistance

1.14 The estimate of $2,900, at the revalued resource base level, would provide for extended sick leave or maternity leave replacements.

Overtime

1.15 A provision of $7,000, at the revalued resource base level, is requested to cover requirements during peak workload periods.

Travel of representatives

1.16 Requirements of $1,070,400, including growth of $164,600, are estimated based on the assumption that during the biennium 1992-1993 the Advisory Committee will hold four sessions totalling 58 weeks, including 52 weeks at Headquarters and 6 weeks away from Headquarters. The requested growth relates to the anticipated increase of two weeks per annum in the duration of the Committee's sessions and to the observed tendency for more members to be based outside New York than in the past. Provision is made for a visit away from Headquarters for two weeks during 1993 to meet with specialized agencies in connection with a topic of system-wide concern. Provision is also made for the other two regular visits of the Committee away from Headquarters, to be combined in one trip during 1992, including a one-week fact-finding visit to a regional commission and a three-week visit to Geneva to meet with representatives of specialized agencies on coordination questions and to consider questions of particular concern to the United Nations Office at Geneva. As indicated in the table above, part of the related travel costs will be charged to overhead accounts in view of the Committee's expanding workload in respect of extrabudgetary programmes. Actual requirements during the biennium 1992-1993 will naturally be affected by the detailed programme of work in 1992-1993, as finally adopted by the Committee, as well as by any changes in its membership.

Travel of staff

1.17 A provision of $43,100, including growth of $17,100, is requested to cover the travel and subsistence of three staff members providing secretariat services to the Advisory Committee during its sessions away from Headquarters. The proposed increase reflects the anticipated extension of the Committee's sessions away from Headquarters and experience of actual travel costs.

Compensation and pension provision

1.18 Requirements of $241,800 and $44,200, respectively, are estimated for compensation of and pension provision for the Chairman of the Advisory Committee. These provisions reflect the relevant resolutions and related procedures for determining the levels of compensation and pension contributions that are cited above.

Rental and maintenance of equipment

1.19 The estimated requirements of $12,800, including growth of $2,000, relate to maintenance costs for the inventory of office automation equipment used by the secretariat of the Advisory Committee, as projected for 1992-1993.

Supplies and materials

1.20 Requirements of $2,600, at the revalued resource base level, are estimated for data-processing supplies during 1992-1993.

Furniture and equipment

1.21 Requirements of $10,600, including negative growth of $2,700, is estimated for replacement of office automation equipment at standard rates.

3. Committee on Contributions

TABLE 1.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Travel of representatives	367.8	11.4	-	379.2	31.2	410.4
Total	367.8	11.4	-	379.2	31.2	410.4

(2) Extrabudgetary resources -

Total	410.4

3. Committee on Contributions

1.22 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition, and the terms of appointment of its members are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 158, 159 and 160 of the rules of procedure of the General Assembly. The Committee advises the General Assembly concerning the apportionment of the expenses of the Organization among Members, in accordance with Article 17, paragraph 2, of the Charter of the United Nations. It also advises the Assembly on the assessments to be fixed for new Members, on appeals by Members for a change of assessment and on any action to be taken with regard to the application of Article 19 of the Charter.

Resource requirements (at revised 1991 rates)

1.23 Estimated requirements of $379,200, at the revalued resource base level, relate to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of eight weeks during each General Assembly session. It is anticipated that the Committee will need to meet for three weeks in 1992 and three weeks in 1993 and it is assumed that 4 of its 18 members will be members of Permanent Missions to the United Nations in New York. The estimates are provisional and may be affected by changes in the membership of the Committee or in the duration of its sessions.

4. United Nations Board of Auditors (including its secretariat)

TABLE 1.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	383.1	16.7	-	399.8	26.2	426.0
General temporary assistance	15.6	0.6	-	16.2	1.3	17.5
Overtime	10.4	0.4	-	10.8	0.9	11.7
Common staff costs	147.3	6.3	-	153.6	10.4	164.0
Travel of staff	11.4	0.4	-	11.8	1.0	12.8
External audit	3 091.8	81.2	(641.2)	2 531.8	208.9	2 740.7
Rental and maintenance of equipment	6.6	0.2	4.4	11.2	0.9	12.1
Furniture and equipment	6.5	0.2	2.5	9.2	0.8	10.0
Total	3 672.7	106.0	(634.3)	3 144.4	250.4	3 394.8

TABLE 1.10 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	73.5	87.8
(ii) Extrabudgetary programmes		
Support to technical cooperation activities	112.8	328.0
Total (a)	186.3	415.8
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	186.3	415.8
Total		3 810.6

TABLE 1.11. POST REQUIREMENTS

Organizational unit: Secretariat of the United Nations Board of Auditors

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1
General Service category								
Other levels	4	4	-	-	1	1	5	5
Total	4	4	-	-	1	1	5	5
Grand total	5	5	-	-	1 a/	1 a/	6	6

a/ Post financed from reimbursement for support to extrabudgetary administrative structures.

4. United Nations Board of Auditors (including its secretariat)

1.24 The United Nations Board of Auditors, consisting of the Auditors-General (or officers holding the equivalent title) of three Member States appointed by the General Assembly subject to the terms and conditions laid down in regulations 12.1 to 12.3 of the Financial Regulations of the United Nations, performs the audit of the accounts of the United Nations, including all its trust funds and special accounts, and submits related reports to the General Assembly for its consideration. The main terms of reference of the Board are set forth in regulations 12.4 to 12.12 and are elaborated upon in an annex to the Financial Regulations. Coordination with other audit activities in the United Nations system is ensured through the Panel of External Auditors of the United Nations, the specialized agencies and the International Atomic Energy Agency, which was established under General Assembly resolution 1438 (XIV) of 5 December 1959. Liaison between the Board and the Panel is provided by the Board's secretariat. The secretariat provides administrative and substantive support to the Board and the Panel of External Auditors and its Audit Operations Committee. It makes the necessary arrangements for the holding of two sessions of the Board and one session of the Panel each year, drafts the working papers and reports needed in respect of items on the agenda of the sessions, prepares summary records of the meetings and provides liaison between these organs and other United Nations bodies.

Resource requirements (at revised 1991 rates)

1.25 In addition to the costs of the secretariat of the Board, the budgetary requirements for the biennium include travel and subsistence expenses of the three Board members, as well as the salaries and travel and subsistence expenses of their supporting national staff. These requirements, excluding those of the secretariat, are determined by the Board with reference to the particular audits to be performed during each year of the biennium, as concurred in by the Advisory Committee on Administrative and Budgetary Questions, and are borne in part by the regular budget and in part by extrabudgetary sources.

General temporary assistance

1.26 Requirements of $16,200, at the revalued resource base level, are estimated for temporary assistance to meet needs arising from maternity and sick leave or to cover peak work periods.

Overtime

1.27 Requirements of $10,800, at the revalued resource base level, are estimated for needs during peak work periods.

Travel of staff

1.28 Requirements of $11,800, at the revalued resource base level, relate to the servicing of meetings of the Panel of External Auditors and special sessions of the Board of Auditors when held away from Headquarters. The resources also provide for travel that the Executive Secretary might be required to undertake to represent the Board and the Panel of External Auditors at meetings such as the Meeting of Representatives of Internal Audit Services of the United Nations and Specialized Agencies.

External audit

1.29 The provision requested under this heading ($2,531,800) covers the share of the regular budget in the costs of the salaries, travel and subsistence of staff provided by the members of the Board of Auditors and the costs associated with attendance by the members of the Board at the regular meetings of the Board and the Panel of External Auditors. At the request of the Advisory Committee on Administrative and Budgetary Questions, a review was made of the distribution of external audit costs between the regular budget and extrabudgetary sources. As a result, it is now proposed to charge a greater proportion of such costs directly to the extrabudgetary programmes involved and the provision now requested under the regular budget reflects negative growth of $641,200.

Rental and maintenance of equipment

1.30 The proposed provision of $11,200, including growth of $4,400, reflects maintenance costs at standard rates for the inventory of office automation equipment used by the secretariat of the Board of Auditors.

Furniture and equipment

1.31 Requirements of $9,200, including growth of $2,500, are estimated for replacement of the Secretariat's office automation equipment at standard rates.

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

TABLE 1.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Travel of representatives	168.7	5.3	(1.4)	172.6	14.2	186.8
Contributions to joint activities	1 917.5	282.9	(17.9)	2 182.5	179.9	2 362.4
Total	2 086.2	288.2	(19.3)	2 355.1	194.1	2 549.2

TABLE 1.12 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 272.5	1 630.0
(ii) Extrabudgetary programmes	-	-
Total (a)	1 272.5	1 630.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 272.5	1 630.0
Total		4 179.2

5. United Nations Joint Staff Pension Board (including United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund)

1.32 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits for the staff of the United Nations and such other organizations as might be admitted to membership. In accordance with regulations and rules adopted by the Assembly, the Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat to the Board and to each such committee. The Board has established a Standing Committee with power to act on its behalf when it is not in session. The Board normally meets once and its Standing Committee twice a year. The Board reports annually to the General Assembly, which exercises legislative authority on behalf of all participating organizations.

Resource requirements (at revised 1991 rates)

1.33 The resources requested for travel are based on the assumption that the Board will meet at least once in each year, probably in Europe, and that there will be up to two meetings of the Standing Committee each year, one combined with the Board session at no additional cost, and the other to be held at an earlier or later date, probably in Europe. It is also assumed that all 20 members and alternates on the United Nations Staff Pension Committee will attend the sessions of the Board and the meetings of the Standing Committee. On that basis, requirements of $172,600 are estimated. The slight decrease of $1,400 relates to a small increase in the share of such costs to be borne by UNDP and UNICEF.

Contributions to joint activities

1.34 In determining the costs of the secretariat, standard costs have been utilized, and the staffing requirements are based on the staffing table for the Fund's secretariat for 1990-1991, as approved by the General Assembly at its forty-fourth session. The provision under this heading represents the share (net of reimbursement by UNDP and UNICEF) of the United Nations in the expenses of the central secretariat of the United Nations Joint Staff Pension Fund. The United Nations share is one third of the total cost of the secretariat, but part of this share is offset by reimbursements from UNDP and UNICEF, based on the relative numbers of participants of these organizations in the Pension Fund. The relative share of these organizations in the contribution to be made by the United Nations to the costs of the Fund is estimated to have risen slightly to 39 per cent. Accordingly, estimated requirements of $2,182,500 under the regular budget reflect a negative growth of $17,900 after a positive adjustment to the base of $232,500 to reflect changes in the staffing table of the Fund, approved by the General Assembly at its forty-fourth session after preparation of the proposed programme budget for the biennium 1990-1991.

6. Committee for Programme and Coordination

TABLE 1.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Travel of representatives	476.8	18.4	-	495.2	40.9	536.1
Travel of staff	47.4	(47.4)	-	-	-	-
Total	524.2	(29.0)	-	495.2	40.9	536.1

(2) Extrabudgetary resources	-
Total	536.1

6. Committee for Programme and Coordination

1.35 By its decision 42/450 of 17 December 1987, the General Assembly decided that the Committee for Programme and Coordination should, from 1988 onward, be composed of 34 States Members of the United Nations, elected for three-year terms on the basis of equitable geographical distribution. Prior to 1978, representatives travelled at the expense of their Governments. By paragraph 12 of its resolution 31/93 of 14 December 1976, the General Assembly authorized the payment to the members of the Committee of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for Secretariat officials plus 15 per cent) as a special exception to the basic principles contained in paragraph 2 of Assembly resolution 1798 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978 and was to have been reviewed by the Assembly at its thirty-fourth session. Also approved by the Assembly in its resolution 31/93 was the extension of the duration of the sessions of the Committee for Programme and Coordination (CPC) to six weeks in the plan year and to four weeks in the budget year. In paragraph 5 of its resolution 1984/1, the Economic and Social Council decided to recommend to the Assembly the continuation of the current application of paragraph 12 of Assembly resolution 31/93. It has been assumed that the duration of the Committee's sessions will remain six weeks in the plan year and four weeks in the budget year. By paragraph 18 of its resolution 42/211 of 21 December 1987, the General Assembly decided that the date of submission of the outline of the programme budget for the next budget period should be 15 August of the off-budget year. On that basis, provision has also been made for travel to a resumed session in 1992.

Resource requirements (at revised 1991 rates)

Travel of representatives

1.36 Since the General Assembly has not yet undertaken the aforementioned review of the special exception to the basic principles under the terms of its resolution 1798 (XVII), the present estimates under this heading assume the continuation during the biennium 1992-1993 of the special arrangements initially authorized by the Assembly in resolution 31/93 and implementation of Economic and Social Council resolution 1984/1. For the purposes of these estimates, it has been assumed that CPC will meet for six weeks in 1992 and four weeks in 1993. In addition, it has been assumed that a resumed session of the Committee will be required in 1992 in order to consider the outline of the programme budget for 1994-1995, but without an increase in the overall duration of the session.

1.37 In addition, the Chairman of CPC serves as Co-Chairman of the joint meetings of CPC and the Administrative Committee on Coordination (ACC) held in New York, pursuant to Economic and Social Council resolution 1988/164 of 27 July 1988, in conjunction with the autumn session of ACC. He has also been attending the second regular session of the Economic and Social Council at Geneva to introduce the report of CPC and respond to questions on it. The Chairman also attends the General Assembly for a period of approximately two weeks and introduces the report of CPC to the Fifth Committee. Resources for the Chairman's travel and subsistence costs are also included under this heading. On this basis, requirements are estimated at $495,200 at the revalued resource base level.

1.38 It should be noted that these estimates are provisional and may be affected by changes in the membership of the Committee, the duration and scheduling of its sessions, or the number of representatives who avail themselves of their entitlements in this respect.

Travel of staff

1.39 Provision was previously made under this section for travel of staff from the regional commissions to attend sessions of CPC. The revalued resource base for this travel has been redeployed to the proposed programme budgets of the regional commissions themselves.

B. Executive direction and management

1. The Secretary-General

TABLE 1.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	311.2	28.8	-	340.0	28.1	368.1
Common staff costs	12.4	0.5	-	12.9	1.1	14.0
Representation allowances	47.5	2.5	-	50.0	-	50.0
Retirement allowance for former Secretaries-General	163.3	6.7	-	170.0	-	170.0
Travel	443.7	13.7	-	457.4	37.7	495.1
Rental and maintenance of premises	291.4	(45.6)	1 827.6	2 073.4	118.9	2 192.3
Official functions	190.7	5.1	-	195.8	16.2	212.0
Furniture and equipment	36.7	1.0	-	37.7	3.1	40.8
Total	1 496.9	12.7	1 827.6	3 337.2	205.1	3 542.3

(2) Extrabudgetary resources	-
Total	3 542.3

1. The Secretary-General

1.40 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his office, the Secretary-General takes action on his own initiative on a wide range of political, economic, social and humanitarian questions. The Secretary-General uses his best efforts to assist in settling disputes between States and he may bring to the attention of the Security Council any matter that in his opinion may threaten the maintenance of international peace and security. He plays a key role in the efforts to secure the observance of human rights. He provides policy direction to the Departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and coordination to the programmes and other elements of the Organization. The Secretary-General also discharges functions entrusted to him by the other principal organs. In addition, as Chairman of the Administrative Committee on Coordination, he has a coordinating function in relation to the entire United Nations system of organizations.

Resource requirements (at revised 1991 rates)

1.41 The requirements under this heading relate to the salary and allowances of the Secretary-General, as established by the General Assembly in its resolution 45/251 of 21 December 1990, travel on official business, expenses related to maintenance of the official residence, cost of official hospitality extended by the Secretary-General on the occasion of visits by heads of State and other State functions, and provision for the official car. Resources are also requested under this heading to provide for the retirement allowance of the former Secretary-General in accordance with the provisions of the same resolution of the General Assembly.

Retirement allowance for former Secretaries-General

1.42 Requirements of $170,000 are estimated for the retirement allowance of one former Secretary-General ($85,000 per annum).

Travel

1.43 Although the actual travel requirements of the Secretary-General cannot be foreseen with any accuracy, on the basis of experience a provision of $457,400, at the revalued resource base level, is requested.

Rental and maintenance of premises

1.44 Requirements of $2,073,400, including non-recurrent growth of $1,827,600, are estimated for the Secretary-General's residence. This non-recurrent growth relates to extensive renovations that are required for the residence to preserve its architectural integrity, including repair of the brick facades, replacement of windows and frames, upgrading electrical and mechanical systems to meet modern building code standards, installation of a centralized heating and air-conditioning system and redecoration of the floors of the residence used extensively for official functions. The proposed recurrent provision, $245,800 at the revalued resource base level, reflects certain regular operating costs such as utilities, real estate taxes, contractual services and normal minor maintenance.

Official functions

1.45 The Secretary-General extends official hospitality on the occasion of visits to Headquarters of heads of State and other dignitaries and of other State functions. A provision of $195,800, at the revalued resource base level, is requested.

Furniture and equipment

1.46 Requirements of $37,700, at the revalued resource base level, are estimated for the replacement of one of the official vehicles.

2. Executive Office of the Secretary-General

TABLE 1.15. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	6 363.0	354.0	134.0	6 851.0	409.1	7 260.1
General temporary assistance	16.9	0.6	-	17.5	1.5	19.0
Overtime	215.2	8.1	-	223.3	18.4	241.7
Common staff costs	2 391.8	136.4	51.6	2 579.8	154.2	2 734.0
Representation allowances	24.8	-	-	24.8	-	24.8
Travel of staff	629.9	21.6	-	651.5	53.7	705.2
External printing and binding	87.1	2.2	(3.4)	85.9	7.0	92.9
Rental and maintenance of equipment	156.4	4.2	-	160.6	13.2	173.8
Communications	125.2	3.3	115.4	243.9	20.1	264.0
Official functions	3.7	0.1	-	3.8	0.3	4.1
Supplies and materials	138.2	3.7	18.2	160.1	13.3	173.4
Furniture and equipment	394.6	(268.0)	229.1	355.7	29.3	385.0
Total	10 546.8	266.2	544.9	11 357.9	720.1	12 078.0

TABLE 1.15 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Peace-keeping operations	645.7	753.2
Total (a)	645.7	753.2
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	645.7	753.2
	Total	12 831.2

TABLE 1.16. POST REQUIREMENTS

Programme: Executive Office of the Secretary-General

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
Professional category and above	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	4	4	-	-	1	1	5	5
D-1	5	5	-	-	-	-	5	5
P-5	4	4	-	-	1	1	5	5
P-4	5	6	-	-	1	1	6	7
P-3	3	3	-	-	-	-	3	3
P-2/1	4	4	-	-	-	-	4	4
Total	28	29	-	-	3	3	31	32
General Service category								
Principal level	4	5	-	-	-	-	4	5
Other levels	35	35	-	-	1	1	36	36
Total	39	40	-	-	1	1	40	41
Other categories								
Security Service	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1
Grand total	68	70	-	-	4 a/	4 a/	72	74

a/ Posts financed from the Support Account for Peace-Keeping Operations.

2. Executive Office of the Secretary-General

1.47 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, coordination and the expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, as well as in his contacts with Governments, delegations, the press and the public. This organizational unit is also responsible for protocol, liaison and representation. In addition, the unit that provides central administrative support for the Executive Office of the Secretary-General (including the Protocol and Liaison Service), the Office for Special Political Affairs, the Office for Political and General Assembly Affairs and Secretariat Services (including the Division of General Assembly Affairs, the Division for Palestinian Rights and the Division of Economic and Social Council Affairs and Secretariat Services), the Office for Research and the Collection of Information and the Office of the Director-General for Development and International Economic Cooperation is part of the Executive Office.

1.48 Owing to extensive and increasing demands for the good offices of the Secretary-General for the maintenance of international peace and security, he decided to place related peace-making activities under his Executive Office so that these activities are handled under his direct, personal supervision. Accordingly, the Executive Office of the Secretary-General has some responsibility for activities falling under subprogramme 1 of programme 1 of the medium-term plan for the period 1992-1997. Given the other varied activities carried out by the Executive Office, however, it has not been deemed feasible to estimate the proportion of resources proposed that are related to implementation of that subprogramme of the plan.

Resource requirements (at revised 1991 rates)

Established posts

1.49 The unit responsible for the administrative support of the Executive Office of the Secretary-General, the Office for Special Political Affairs, the Office for Political and General Assembly Affairs and Secretariat Services, the Office for Research and the Collection of Information and, since 1990, the Office of the Director-General for Development and International Economic Cooperation, has been faced with a continuing increase in its workload, especially with its assumption of responsibility for the Office of the Director-General for Development and International Economic Cooperation during 1990, and there is a frequent need to meet urgent and challenging deadlines. Accordingly, it is proposed to establish two new posts (1 P-4 and 1 General Service (Other level)) to strengthen the unit's capacity to deal with its anticipated workload in 1992-1993.

1.50 In the unit which is responsible for the General Assembly Speakers' List, it is proposed to reclassify the post of the Representation and Liaison Assistant to reflect the level of responsibility involved and the complexity of the tasks assigned.

General temporary assistance

1.51 A provision at the resource base level ($17,500) is requested to meet temporary needs such as replacement of staff on maternity or sick leave or for assistance during peak workload periods.

Overtime

1.52 It is often necessary for the staff of the Executive Office to be available for duty well beyond normal working hours, including weekends. To the extent possible, overtime is scheduled on a roster basis, but requirements of $223,300, at the revalued resource base level, are estimated for the biennium 1992-1993.

Travel of staff

1.53 In addition to travel undertaken by individual staff members at the request of the Secretary-General, resources requested for this object relate to the travel costs of staff from the Executive Office who accompany the Secretary-General as members of his immediate party and of the personal aides who are responsible for the security and administrative support of the Secretary-General while he is in travel status. Requirements are estimated at the revalued resource base level of $651,500.

External printing and binding

1.54 The estimated requirements under this heading, $85,900 including negative growth of $3,400, relate to the printing costs of stationery for the Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connection with official functions hosted by the Secretary-General. The provision would also cover the costs of miscellaneous printed cards and stationery for the Protocol and Liaison Service, the Executive Office and for courtesy and concert tickets.

Rental and maintenance of equipment

1.55 Requirements of $160,600 are estimated for maintenance of office automation equipment in the Executive Office of the Secretary-General, the Office for Special Political Affairs, the Office for Political and General Assembly Affairs and Secretariat Services and the Office for Research and the Collection of Information.

Communications

1.56 The resources requested under this heading relate to charges for official long-distance telephone calls and facsimile transmissions attributable to the Secretary-General, the Executive Office of the Secretary-General, the Office for Political and General Assembly Affairs and Secretariat Services, the Office for Special Political Affairs and the Office for Research and the Collection of Information. Estimated requirements of $243,900, including growth of $115,400, reflect a major increase in such costs experienced during the current biennium as a result of the increasing workload of the offices covered.

Official functions

1.57 A provision of $3,800, at the resource base level, is requested to cover the costs incurred by staff members in the Executive Office who are required to extend official hospitality and are not entitled to a representation allowance.

Supplies and materials

1.58 Requirements of $160,100, including growth of $18,200, are estimated under this heading. They relate to (a) official gifts presented by the Secretary-General to heads of State and other dignitaries, particularly on the occasion of State visits by the Secretary-General ($98,900, at the revalued resource base level), and (b) the cost of office automation supplies ($61,200) for the various offices of the Secretary-General. The latter provision includes a growth of $18,200 due to the increase in the stock and usage of office automation equipment in the offices concerned.

Furniture and equipment

1.59 For ease of administration of resources, funds for the acquisition and replacement of office automation equipment in the various offices of the Secretary-General for which the Executive Office provides central administrative support (Executive Office of the Secretary-General, Office for Political and General Assembly Affairs and Secretariat Services, Office for Special Political Affairs and the Office for Research and the Collection of Information) are pooled in the Executive Office. There are currently 111 work-stations distributed among the various offices of the Secretary-General. Given the nature of the workload of these offices and the need to access and make available shared information, including data files which are often only available in electronic form, a further significant increase in the stock of equipment is proposed. This includes provision for acquisition of approximately 50 personal computers/laptops with related software and printers ($200,000, all growth) and for replacement of office automation equipment ($155,700, including growth of $29,100) at standard rates.

3. Office of the Director-General, United Nations Office at Geneva

TABLE 1.17. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	2 452.8	22.2	13.2	2 488.2	196.6	2 684.8
General temporary assistance	12.8	0.2	8.6	21.6	1.3	22.9
Overtime	10.9	0.2	-	11.1	0.6	11.7
Common staff costs	760.4	7.0	4.2	771.6	60.9	832.5
Representation allowances	8.0	-	-	8.0	-	8.0
Travel of staff	82.0	2.0	-	84.0	4.9	88.9
Rental and maintenance of equipment	9.1	0.2	9.9	19.2	1.2	20.4
Official functions	14.6	0.3	-	14.9	0.9	15.8
Supplies and materials	5.5	0.3	15.6	21.4	1.2	22.6
Furniture and equipment	28.7	(20.3)	8.2	16.6	0.8	17.4
Total	3 384.8	12.1	59.7	3 456.6	268.4	3 725.0

(2) Extrabudgetary resources	-
Total	3 725.0

TABLE 1.18. POST REQUIREMENTS

Programme: Office of the Director-General, United Nations Office at Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	1	2	-	-	-	-	1	2
P-5	3	2	-	-	-	-	3	2
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
Total	8	8	-	-	-	-	8	8
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	8	8	-	-	-	-	8	8
Total	10	10	-	-	-	-	10	10
Grand total	18	18	-	-	-	-	18	18

3. Office of the Director-General, United Nations Office at Geneva

1.60 The objectives of the Office are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. S). The Under-Secretary-General, Director-General of the United Nations Office at Geneva, represents the Secretary-General of the United Nations in relations with the Swiss federal, cantonal and municipal authorities, permanent missions and other governmental, intergovernmental and non-governmental organizations having their headquarters in Europe; performs liaison functions on behalf of the Secretary-General; undertakes special political assignments as requested; and directs the United Nations Office at Geneva and administers the Palais des Nations. In addition, the Under-Secretary-General is responsible for the direction of the human rights programme for which provision is made under section 28 (Human rights) of the proposed programme budget.

Resource requirements (at revised 1991 rates)

Established posts

1.61 In view of the increasing tendency for major conferences and negotiations to be sited in Geneva and the high level of his responsibilities, it is proposed that the post of Chief of Protocol be reclassified from P-5 to the D-1 level.

General temporary assistance

1.62 A provision of $21,600, including growth of $8,600, is requested under this heading for temporary assistance during maternity and sick leave and peak workload periods. In the latter context, growth is anticipated due to the increasing role of the United Nations Office at Geneva in support of the good offices of the Secretary-General and in providing necessary support to Representatives of the Secretary-General undertaking special assignments, especially in the political and humanitarian spheres.

Overtime

1.63 Estimated requirements of $11,100, at the revalued resource base level, are requested to cover the overtime required on special occasions such as conferences and meetings.

Travel of staff

1.64 Requirements of $84,000, at the revalued resource base level, are estimated under this heading for travel of the Director-General and senior staff at the request of the Secretary-General, travel related to external relations and inter-agency affairs and travel for representation purposes. Based on experience in 1990, no real growth is requested.

Rental and maintenance of equipment

1.65 Estimated requirements of $19,200, including growth of $9,900, relate to the maintenance of the office automation equipment of the Office.

Official functions

1.66 Requirements of $14,900, at the revalued resource base level, are estimated for official functions and group hospitality of a protocol character such as the activities related to United Nations Day celebrations, celebration of the International Day of Peace and hospitality for official bodies visiting Geneva.

Supplies and materials

1.67 The estimated requirements under this heading, $21,400, including growth of $15,600, relate to supplies and materials for office automation equipment.

Furniture and equipment

1.68 Estimated requirements of $16,600, including growth of $8,200, relate to acquisition of two work-stations to help deal with the heavy and increasing workload of the office, and replacement of existing office automation equipment.

4. Office of the Director-General, United Nations Office at Vienna

TABLE 1.19. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 462.9	16.5	-	1 479.4	118.2	1 597.6
General temporary assistance	21.8	0.4	(5.4)	16.8	0.8	17.6
Overtime	19.3	0.3	5.4	25.0	1.3	26.3
Common staff costs	517.8	6.6	-	524.4	40.9	565.3
Representation allowances	8.0	-	-	8.0	-	8.0
Travel of staff	74.4	1.4	-	75.8	3.7	79.5
Data-processing services	-	-	1.5	1.5	-	1.5
Official functions	13.2	0.2	-	13.4	0.6	14.0
Furniture and equipment	14.5	0.2	12.3	27.0	1.4	28.4
Total	2 131.9	25.6	13.8	2 171.3	166.9	2 338.2

TABLE 1.19 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	98.1	93.7
Support to technical cooperation activities	21.8	-
Total (a)	119.9	93.7
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Bilateral sources	106.7	139.0
Total (c)	106.7	139.0
Total (a), (b) and (c)	226.6	232.7
Total		2 570.9

TABLE 1.20. POST REQUIREMENTS

Programme: Office of the Director-General, United Nations Office at Vienna

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-2/1	-	-	-	-	1	1	1	1
Total	5	5	-	-	1	1	6	6
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	6	6	-	-	-	1	6	6
Total	8	8	-	-	-	1	8	8
Grand total	13	13	-	-	1 a/	2 b/	14	14

a/ Provision for 1 P-2 (Junior Professional Officer) from bilateral sources.

b/ Provision for 1 P-2 (Junior Professional Officer) as well as 1 General Service (Other level) from reimbursements for support to extrabudgetary substantive activities.

4. Office of the Director-General, United Nations Office at Vienna

1.69 The functions of the Office of the Director-General are outlined in ST/SGB/Organization, section Z, and modified by ST/SGB/218, which delineates responsibilities for support activities between the Office and the United Nations Industrial Development Organization (UNIDO) following conversion of that organization to a specialized agency. The functions of the Director-General were subsequently expanded by the Secretary-General to include responsibility for executive direction and management of activities in the area of social development and humanitarian affairs, for which provision is made under section 21 of the proposed programme budget, as part of the changes introduced to implement General Assembly resolution 41/213. The functions of the Office can be stated as follows:

(a) Assistance to the Director-General in all her functions, including ad hoc responsibilities assigned to the Director-General by the Secretary-General;

(b) Cooperation with the host Government and provision of protocol services for the United Nations Office at Vienna, the United Nations Relief and Works Agency for Palestine Refugees in the Near East and United Nations conferences at Vienna;

(c) Provision of legal services for the United Nations Office at Vienna and United Nations conferences at Vienna;

(d) Provision of liaison services for the United Nations Office at Vienna with non-governmental organizations;

(e) Arrangement of representation at and screening proposed travel to international meetings;

(f) Coordination with UNIDO and the International Atomic Energy Agency on the operation of the Vienna International Centre and on issues affecting Vienna-based staff;

(g) Liaison with Headquarters-based Secretariat units.

Resource requirements (at revised 1991 rates)

General temporary assistance

1.70 The estimated requirements of $16,800 under this heading relate to the replacement of staff on maternity or extended sick leave as well as secretarial assistance during peak workload periods. The proposed provision reflects a redeployment of $5,400 to overtime to reflect experience of expenditure in the current biennium.

Overtime

1.71 A proposed provision of $25,000 includes a redeployment of $5,400 from the revalued resource base for general temporary assistance. Requirements in this context relate to peak workloads during visits of the Secretary-General and other

senior officials, as well as special meetings and related responsibilities of the Director-General. The requested redeployment reflects experience of expenditures in the current biennium.

Travel of staff

1.72 Requirements of $75,800, at the revalued resource base level, are estimated for travel of the Director-General and her staff in support of substantive activities for which she is responsible and to represent the Secretary-General at his request.

Data-processing services

1.73 Requirements of $1,500, all growth, are estimated for software for a personal computer to be installed in the Office in 1992.

Official functions

1.74 A provision of $13,400, at the revalued resource base level, is requested to cover the cost of large-scale receptions in connection with United Nations Day, the annual visit of the Secretary-General and of high-level officials of specialized agencies and on the occasion of major conferences and meetings convened in Vienna.

Furniture and equipment

1.75 Requirements of $27,000, including growth of $12,300, are estimated for replacement of office automation equipment acquired for the Office of the Director-General in Vienna and for the liaison office at Headquarters.